

# Agency 26 - Health & Human Svcs - Finance & Support

## Statutory Authority:

The Department of Health and Human Services Finance & Support was established by the Nebraska Partnership for Health and Human Services Act, Neb. Rev. Stat., Sec. 81-3001 et seq., effective January 1, 1997, together with the Department of Health and Human Services and the Department of Health and Human Services Regulation & Licensure. Neb. Rev. Stat. Sec. 81-3301 et seq. provides for transition of programs to, powers and duties for, and administration of the Department of Health and Human Services Finance & Support.

## Vision Statement:

The Department of Health and Human Services Finance and Support is an integral part of the Nebraska Health and Human Services System (HHSS). It is the vision of the System that the three specific agencies form a single, unified organization that provides an efficient and effective way of helping people live better lives.

## Mission Statement:

"We help people live better lives through effective health and human services."

The HHSS principles are:

Communication: keeping people informed; listening actively; being open and accessible; and ensuring that we are accurate, timely, and complete in all we say and write.

Cooperation: a willingness to work with others in good faith; assisting and accepting assistance from them.

Collaboration: a willingness and ability to combine talents, knowledge and resources with others to create true partnerships.

Customer Service: responding to our customers in a respectful, timely, and effective manner.

Confidence: we do our jobs with commitment and professionalism, through accountable programs and accurate systems.

## Goals:

The Department of Health and Human Services Finance and Support is working with the other HHSS agencies to achieve the following goals/results/outcomes:

Communication: Our customers, the people we work with and the public, see us as open and honest in our communication, believe that we hear and understand what they say, and view us as a source of valid and reliable information that is easily accessible.

Cooperation: Our customers and the people we work with join us in seeking solutions and improvements.

Collaboration: Our customers and the people we work with trust that we will work with them as equals in the pursuit of common goals.

Customer Service: Our customers know we value them and are considerate of their needs.

Confidence: Our customers, the people we work with and the public rely on us to do our jobs effectively and efficiently with integrity and fairness.

## Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	549,735,245	608,641,301	702,480,065	682,049,840	755,803,965	739,490,436
Cash Fund	30,666,752	46,603,756	42,642,165	45,030,662	43,953,185	43,959,869
Federal Fund	932,236,702	930,623,332	983,890,736	989,626,529	1,043,723,373	1,045,717,465
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,512,638,699	1,585,868,389	1,729,012,966	1,716,707,031	1,843,480,523	1,829,167,770

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 034 - Alcohol & Drug Abuse Aid

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#### Program Objectives:

Program objectives are to:

1. Provide state aid for community substance abuse and addiction services,
2. Strengthen the system of care which involves Regional Centers, Mental Health Regions, and private providers,
3. Refine managed care utilization review and management strategies, and
4. Collaborate with other governmental and private organizations to meet people's needs, including special populations (e.g., dually diagnosed persons, women and women with children, youths, and Native Americans), and
5. Make training available in treatment and prevention services.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	5,272,999	5,521,139	5,521,139	5,521,139	5,521,139	5,521,139
Cash Fund	461,052	1,354,507	1,354,507	1,354,507	1,354,507	1,354,507
Federal Fund	7,883,920	7,453,873	7,453,873	7,453,873	7,453,873	7,453,873
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>13,617,971</b>	<b>14,329,519</b>	<b>14,329,519</b>	<b>14,329,519</b>	<b>14,329,519</b>	<b>14,329,519</b>

#### Performance Measures:

1. Compare the number of substance abuse and addiction treatment programs in Fiscal Years 2000, 2001, 2002, and 2003.
2. Compare the number of persons served in rural Nebraska in Fiscal Years 2000, 2001, 2002, and 2003.
3. Perform utilization review and utilization management studies.

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 136 - Legal Proceedings For Termination

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#### Program Objectives:

Program objectives are to provide for legal proceedings for parental rights termination, in order to establish permanent living arrangements for children who can be adopted, and to expedite completion of adoptions.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	253,562	240,000	240,000	240,000	240,000	240,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	253,562	240,000	240,000	240,000	240,000	240,000

#### Performance Measures:

Compare the rate of parental rights termination cases filed and percent of children eligible for permanence (parental rights terminated) and placed in permanent living arrangements within 180 days of becoming eligible in Fiscal Years 2000, 2001, 2002, and 2003.

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 175 - Medical Student Loans

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#### Program Objectives:

Program objectives are to:

1. Increase access to health care in state-designated shortage areas by increasing the number of primary care health professionals in the areas;
2. Increase the amount and/or number of student loan awards to eligible medical and dental students;
3. Increase the awareness of the incentive programs by talking with community groups, college staff and students, and health professional associations, by preparing news releases, and by attending conferences and workshops; and
4. Provide funding to Nebraska family practice residency programs not already receiving state funds for incentives to encourage their graduates to enter practice in rural Nebraska.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	927,831	872,900	672,900	672,900	672,900	672,900
Cash Fund	440,201	604,016	804,016	804,016	804,016	804,016
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,368,032</b>	<b>1,476,916</b>	<b>1,476,916</b>	<b>1,476,916</b>	<b>1,476,916</b>	<b>1,476,916</b>

#### Performance Measures:

1. Compare the number of awards made in Fiscal Year 2000, 2001, 2002, and 2003.
2. Compare the number of placements made in Fiscal Year 2000, 2001, 2002, and 2003.
3. Compare the number of primary care health professionals in designated shortage areas in Fiscal Year 2000, 2001, 2002, and 2003.

# Agency 26 - Health & Human Svcs - Finance & Support

## Program 339 - State Disbursement Unit

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### Program Objectives:

This program ends as of June 30, 2001.

### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	2,237,296	2,134,342	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	4,071,930	4,384,160	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	6,309,226	6,518,502	0	0	0	0

### Performance Measures:

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 341 - Finance & Support Administration

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#### Program Objectives:

1. Provide timely and effective support services to the Health and Human Services System in the areas of Communications & Legislative Services, Financial Services, Human Resources, Information Systems & Technology, Legal Services, Medicaid, Staff & Partnership Development, Strategic Management Services, and Support Services;
2. Prepare Medicaid regulations and procedures that meet all state and federal statutory and budgetary requirements; and,
3. Provide timely and accurate 1) access to vital records, and 2) distribution of food stamps to eligible persons.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	26,539,315	26,137,344	45,590,580	37,567,888	43,631,322	38,719,770
Cash Fund	2,577,750	4,181,290	2,042,831	4,428,021	2,042,831	2,042,850
Federal Fund	68,224,335	71,559,469	75,037,495	70,674,195	77,848,873	71,909,734
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>97,341,400</b>	<b>101,878,103</b>	<b>122,670,906</b>	<b>112,670,104</b>	<b>123,523,026</b>	<b>112,672,354</b>

#### Performance Measures:

1. % of Recommended Findings and Orders issued within 60 days of date of request for an administrative hearing
2. Number of paternity, child support, modification, enforcement and other related court orders obtained during the year
3. % of food stamp recipients who report on a Client Satisfaction Survey that they are "generally satisfied" with the services provided to them by Food Stamp personnel
4. % of certified copies of Vital Record documents requested via the Internet that are mailed back to those individuals within five business days
5. % of Monthly Budget Reports that are reviewed and distributed to designated HHSS staff and programs within seven business days of receipt of the monthly Budget Status Reports from DAS
6. % of requests for "payments" (e.g., invoices, expense documents, intrastate documents) that have been processed with warrants issued within "X" days of receipt of those requests
7. % of Research and Performance Measurement unit customers who rate the support provided by the RPM unit as good or excellent
8. % of new hires who have the opportunity to attend a formal orientation session within 30 days of employment
9. % of S&PD customer requests reviewed, assessed, and acknowledged within 10 working days of the date of request
10. Average days from the date a request for services from Communications and Legislative Services is assigned to the date contact is made with the requestor

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 342 - Nursing Facility Conversions

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#### Program Objectives:

- \*Reduce oversupply of nursing home beds in state
- \*Provide start-up funds to support development of appropriate alternatives to nursing homes.
- \*Enable rural communities to support care for their elderly and disabled citizens

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	10,212,274	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>10,212,274</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

#### Performance Measures:

- Change in number of nursing facility beds per 1,000 Nebraskans compared with national average
- Number of conversion grants awarded
- Change from prior year in number of assisted living units in grantee facilities

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 343 - Nebraska Health Care Cash Fund

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#### Program Objectives:

The objectives of Nebraska Health Care Cash Fund grant program are to develop or enhance community public health services, develop alternatives to traditional long-term care services, improve access to health care services to the medically under-served, and enhance the quality of health care services.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	33	7,585,098	7,585,098	7,585,098	7,585,098	7,585,098
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>33</b>	<b>7,585,098</b>	<b>7,585,098</b>	<b>7,585,098</b>	<b>7,585,098</b>	<b>7,585,098</b>

#### Performance Measures:

Compare the number of health professionals in medically under-served areas in FY 2000, 2001, 2002, and 2003.

Compare the health status of minority populations in Nebraska in FY 2000, 2001, 2002, and 2003.

Compare the number of people who smoke in Nebraska in FY 2000, 2001, 2002, and 2003.



## Agency 26 - Health & Human Svcs - Finance & Support

### Program 344 - Children's Health Insurance

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#### Program Objectives:

- \*Provide health care coverage to uninsured children in the state
- \*Enable access to timely and appropriate health care in order to prevent disease, treat problems, and maintain good health and development
- \*Create a simplified application process

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	2,086,842	4,009,910	3,986,778	3,986,778	5,297,798	5,297,798
Federal Fund	5,547,898	10,635,488	9,443,288	9,443,288	12,646,798	12,646,798
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>7,634,740</b>	<b>14,645,398</b>	<b>13,430,066</b>	<b>13,430,066</b>	<b>17,944,596</b>	<b>17,944,596</b>

#### Performance Measures:

- Number of children determined eligible for Title XXI compared with number of children in state below 200% poverty
- Number of KIDS CONNECTION applications processed
- Number of EPSDT/Health Check visits reimbursed through Title XXI

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 347 - Public Assistance

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#### Program Objectives:

Program objectives are to help children, youth, and families to:

1. be safe from abuse, neglect and exploitation;
2. experience stability and predictability in their living arrangements;
3. reach their physical and mental developmental potential;
4. live in communities that are responsible, supportive, and free from crime;
5. be supported in obtaining employment;
6. meet their basic subsistence needs;
7. avoid or prevent unnecessary institutionalization; and
8. find access to health care, support services and health support information when they have special health care needs.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	127,979,045	137,991,504	154,549,412	145,616,485	162,611,365	152,977,552
Cash Fund	0	0	0	0	0	0
Federal Fund	94,641,803	98,185,694	96,445,074	98,954,561	101,030,789	99,830,856
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>222,620,848</b>	<b>236,177,198</b>	<b>250,994,486</b>	<b>244,571,046</b>	<b>263,642,154</b>	<b>252,808,408</b>

#### Performance Measures:

- Compare the number of elderly and adults with disabilities able to remain in their own homes and avoid institutional care in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the percent of Aged and Disabled Medicaid waiver services provided in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the percent of ADC families participating in defined work activities meeting federal requirements in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the number and amount of Child-Care subsidies provided to assist families with employment or training in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the number of children and families receiving MHCP-paid Medical Services who are not eligible for Medicaid/Kids Connection in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the rate of children in out-of-home placement in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the rate of children who are the victims in substantiated child abuse or neglect cases in Fiscal Years 2000, 2001, 2002, and 2003.
- Compare the rate of vulnerable adults who are the victims in substantiated adult abuse or neglect cases.

# Agency 26 - Health & Human Svcs - Finance & Support

## Program 348 - Medicaid

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### Program Objectives:

#### All Services

- \*Provide access to appropriate health services to all eligible recipients
- \*Reimburse providers of medical assistance accurately and promptly
- \*Reimburse providers of medical assistance at rates reasonable to insure quality care and fiscal control

#### Long-term Care Services

- \*Assure appropriate services consistent with client choices
- \*Promote cost-effective, least-restrictive services
- \*Continue to enhance the development of services and services coordination for the elderly and persons with disabilities pursuant to Nebraska's 1997 Long-term Care Plan.
- \*Assess the need for and implement, if reasonable, an expanded Hospice Program for Medicaid recipients.

### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	316,511,454	362,313,535	415,916,058	410,367,107	457,642,162	451,544,665
Cash Fund	2,000,000	2,000,000	0	0	0	0
Federal Fund	657,589,098	643,140,672	698,457,294	704,621,245	745,793,623	752,506,120
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>976,100,552</b>	<b>1,007,454,207</b>	<b>1,114,373,352</b>	<b>1,114,988,352</b>	<b>1,203,435,785</b>	<b>1,204,050,785</b>

### Performance Measures:

#### All Services

- Change from prior year in number of enrolled primary care providers
- Change from prior year in number of enrolled dental providers
- Change from prior year in number of persons determined eligible for Title XIX
- Change from prior year in number of pregnant women covered

#### Long-term Care Services

- Change from prior year in number of paid nursing home days
- Number of pre-admission screenings resulting in nursing facility admission
- Number of pre-admission screenings resulting in placement on the Aged and Disabled Waiver

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 350 - Child Abuse Prevention

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#### Program Objectives:

- Operate the Nebraska Child Abuse Prevention Fund for the Nebraska Child Abuse Prevention Fund Board to assure that prevention of child abuse and neglect is a priority of this State and that children, youth and families are safe from abuse, neglect and exploitation.
- Maintain a grant application and award process that incorporates project effectiveness, fiscal soundness and the need for community based educational and abuse prevention programs.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	142,386	250,000	250,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>142,386</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

#### Performance Measures:

1. Number of grant applications received and awarded.
2. Rate of court/agency-substantiated abuse and neglect cases (per 10,000 children ages 0 through 17).
3. Rate of child deaths attributable to abuse or neglect (per 100,000 children ages 0 through 17).

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 356 - Visually Impaired Aid

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#### Program Objectives:

This program is now Agency 81, Program 357, Commission for the Blind and Visually Impaired pursuant to LB 352 (2000).

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	104,137	0	0	0	0	0
Cash Fund	22,155	0	0	0	0	0
Federal Fund	822,774	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	949,066	0	0	0	0	0

#### Performance Measures:

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 366 - Community Mental Health

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#### Program Objectives:

1. provide aid for community mental health services through state and federal block grant funding,
2. strengthen the system of care which involves Regional Centers, Mental Health Regions and private providers,
3. refine managed care utilization review and management strategies, and
4. collaborate with other governmental and private organizations to meet people's needs, including special populations (e.g., persons with severe and persistent mental illness, dually diagnosed persons, homeless persons, rural families and farmers in crisis, youth, and Native Americans).

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	18,096,704	18,933,411	20,681,963	22,629,358	22,287,304	26,270,638
Cash Fund	0	0	0	0	0	0
Federal Fund	10,675,082	9,584,930	7,959,678	9,012,283	6,404,337	8,421,003
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>28,771,786</b>	<b>28,518,341</b>	<b>28,641,641</b>	<b>31,641,641</b>	<b>28,691,641</b>	<b>34,691,641</b>

#### Performance Measures:

1. Compare the number of mental health service programs in Fiscal Years 2000, 2001, 2002, and 2003.
2. Compare the number of persons served in rural Nebraska in Fiscal Years 2000, 2001, 2002, and 2003.
3. Perform utilization review and utilization management studies.

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 424 - Developmental Disability Aid

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#### Program Objectives:

1. Implement a comprehensive, integrated statewide plan for specialized services for persons with developmental disabilities;
2. Use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities; and
3. Support eligible persons to live and work as independently as possible in their community.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
<b>General Fund</b>	<b>44,491,709</b>	<b>46,574,186</b>	<b>51,385,073</b>	<b>51,012,023</b>	<b>55,274,833</b>	<b>54,870,832</b>
<b>Cash Fund</b>	<b>3,106,285</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Federal Fund</b>	<b>49,596,447</b>	<b>51,132,922</b>	<b>54,547,910</b>	<b>54,920,960</b>	<b>57,998,956</b>	<b>58,402,957</b>
<b>Revolving Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Agency</b>	<b>97,194,441</b>	<b>99,407,108</b>	<b>107,632,983</b>	<b>107,632,983</b>	<b>114,973,789</b>	<b>114,973,789</b>

#### Performance Measures:

1. Compare the total number of persons receiving services funded through the Developmental Disabilities System for Fiscal Years 2000, 2001, 2002, and 2003.
2. Compare the number of persons served through the Home and Community-based Waivers for adults and children in Fiscal Years 2000, 2001, 2002, and 2003.
3. Compare the number of service provider options available in Fiscal Years 2000, 2001, 2002, and 2003.
4. Conduct consumer and family guardian satisfaction surveys.
5. Compare the average per person cost of services funded through the Developmental Disabilities System for Fiscal Years 2000, 2001, 2002, and 2003.

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 514 - Health Aid

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#### Program Objectives:

Program objectives are to:

1. Prevent disease, injury, disability and premature death by providing timely immunizations, reducing smoking and substance abuse, providing newborn screening, improving food nutrition and screening for breast cancer and diabetes;
2. Prevent the spread of disease and protect against environmental hazards by reducing sexually transmitted diseases, tuberculosis, and childhood lead poisoning; and
3. Study policy changes and projects to address gaps and barriers in order to improve service delivery and the quality of life for people with developmental disabilities.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	2,928,548	2,975,965	2,975,965	2,975,965	2,975,965	2,975,965
Cash Fund	7,063,802	7,055,940	7,055,940	7,055,940	7,055,940	7,055,940
Federal Fund	25,683,677	27,452,057	27,452,057	27,452,057	27,452,057	27,452,057
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>35,676,027</b>	<b>37,483,962</b>	<b>37,483,962</b>	<b>37,483,962</b>	<b>37,483,962</b>	<b>37,483,962</b>

#### Performance Measures:

1. Compare the number of children and adults who use tobacco in Fiscal Year 2000, 2001, 2002, and 2003.
2. Compare the number of children under two years of age who have received appropriate immunizations in Fiscal Year 2000, 2001, 2002, and 2003.
3. Compare the state infant mortality rate in Fiscal Year 2000, 2001, 2002, and 2003.
4. Compare the incidence of breast cancer in Fiscal Years 2000, 2001, 2002, and 2003.
5. Compare the incidence of diabetes in Fiscal Year 2000, 2001, 2002, and 2003.
6. Compare the number of injuries sustained by people who use seatbelts and those who do not in Fiscal Year 2000, 2001, 2002, and 2003.
7. Compare the number of injuries in accidents involving people driving under the influence of alcohol in Fiscal Year 2000, 2001, 2002, and 2003.
8. Compare the prevalence rate of elevated lead blood levels ( $\geq 10$  ug/dL) among children under six years of age in Fiscal Year 2000, 2001, 2002, and 2003.



## Agency 26 - Health & Human Svcs - Finance & Support

### Program 559 - Aging Care Management

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#### Program Objectives:

The program objective is to help older people reside in living situations that meet their needs and support independence.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	1,446,087	1,561,558	1,561,558	1,716,558	1,561,558	1,771,558
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,446,087</b>	<b>1,561,558</b>	<b>1,561,558</b>	<b>1,716,558</b>	<b>1,561,558</b>	<b>1,771,558</b>

#### Performance Measures:

Compare the

1. Units of services per FTE Care Manager;
2. Cost per Unit of Service;
3. Number of Census-Days of Nursing Facility Care; and
4. Average Client Tenure in the Program.

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 571 - Aging Community Services

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#### Program Objectives:

The program objectives are to help older people:

1. Participate in the political, economic and cultural life of the community;
2. Meet their health needs and have a sense of well being;
3. Reside in living situations that meet their needs and support independence;
4. Be free from abuse, neglect and exploitation; and
5. Know why and how to access aging services.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	2,946,558	3,385,417	3,385,417	3,730,417	3,385,417	3,925,417
Cash Fund	0	0	0	0	0	0
Federal Fund	7,499,738	7,094,067	7,094,067	7,094,067	7,094,067	7,094,067
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>10,446,296</b>	<b>10,479,484</b>	<b>10,479,484</b>	<b>10,824,484</b>	<b>10,479,484</b>	<b>11,019,484</b>

#### Performance Measures:

1. Cost per Unit of Service (Congregate Meals, Home-Delivered Meals);
2. Change in Number of Census-Days of Nursing Facility Care (In-Home Services);
3. Change in Nutrition Risk Scores (Nutrition Education);
4. Proportion of 60-70, 70-80, and 80+ population receiving services (All Services);
5. Proportion of frail 60+ population receiving service (In-Home Services, Home-Delivered Meals);
6. Percentage of cases successfully resolved (Long-Term Care Ombudsman); and
7. Scores from Client Satisfaction Surveys.

## Agency 26 - Health & Human Svcs - Finance & Support

### Program 622 - Cancer Research Aid

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#### Program Objectives:

- Provide funding for research to further investigations of cancer and other smoking-related diseases.
- Build institutional capacity at the University of Nebraska Medical Center (UNMC) and Creighton University School of Medicine (CUSM) to contribute to the research of cancer and other smoking-related diseases.

#### Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	0	0	0	0
Cash Fund	2,553,972	3,862,995	3,862,995	3,866,302	3,862,995	3,869,660
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>2,553,972</b>	<b>3,862,995</b>	<b>3,862,995</b>	<b>3,866,302</b>	<b>3,862,995</b>	<b>3,869,660</b>

#### Performance Measures:

- Number of grant applications received.
- Number of research grants awarded.
- Rate of funded grants resulting in peer-reviewed journals or in continued funding from other sources.
- Rate of proposed projects that receive expert review by a panel of scientists with nationally-recognized expertise in the areas of the submitted research projects.